

Agency: Nonprofit Culture & Recreation

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Culture & Recreation</i>					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$13,000	\$12,350	\$14,595	\$86,500	\$12,350
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$13,000</u>	<u>\$12,350</u>	<u>\$14,595</u>	<u>\$86,500</u>	<u>\$12,350</u>
<i>Net Expenditures</i>	<i>\$13,000</i>	<i>\$12,350</i>	<i>\$14,595</i>	<i>\$86,500</i>	<i>\$12,350</i>
FTE's	0.000	0.000	0.000	0.000	0.000